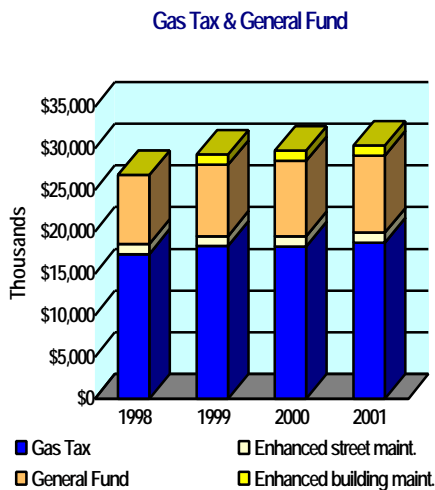


# Public Works Department

**Mission.** The mission of the Public Works Department is to provide for the design, construction, maintenance and cleaning of the City's streets, roads, sidewalks and traffic control devices; maintenance and custodial services for City buildings; and natural resource conservation.

**Overview.** The Department is organized into six divisions: Administration, Engineering, Fleet and Buildings, Maintenance and Storm Water Management, Natural Resources.



The Engineering Division is responsible for planning, designing, contract administration, and overseeing the construction of freeways, bridges, streets, traffic signals, sewers, water mains, storm drains, drainage projects, park and railway projects (including privately funded projects for public use). Division functions include project preplanning and initiation, design review, right of way and utility coordination, estimating, contracts administration, project financing and engineering advice for the Capital Improvement Program and City departments. The Division issues permits for utility street cuts, driveway and sidewalk construction, and performs inspections of contractors' work. The Division also administers the street lighting system, investigates traffic concerns, and provides staff support for the Traffic Commission.

Construction contracts in 1998 included over \$20 million for streets, sewers, water lines, and other public improvements for newly developing areas of the City, in addition to major reconstruction projects. Some of the major projects administered by the Division include McLean Boulevard, Lewis and Maple Street Bridge, 3<sup>rd</sup> Street drainage improvements, Auburn Hills Golf Course and the Kellogg & Oliver intersection.



*Zoo Boulevard at Highway I-235 under construction.*

In 1998, 125 design contracts for more than \$4.5 million were awarded; including the design of Seneca from Texas to McLean, Central from Zoo Boulevard to McLean Boulevard and major water/sanitary sewer improvements in northeast Wichita. Design work continues for future railroad overpasses and the Kellogg freeway, scheduled for construction to begin in 2001 and 2002.

Traffic Engineering is responsible for the planning and design of traffic control devices such as signalized intersections, traffic signs, and pavement markings. Traffic Engineering also provides support for the Traffic Commission and the Planning Commission on development issues, monitors traffic flow with periodic traffic counts, and responds to citizen's traffic concerns. In addition, Traffic Engineering coordinates street lighting provided contractually through KG&E.



*Wichita Farm & Art Market in Old Town.*

Building Services (Fleet and Buildings Division) provides custodial, maintenance, and repair services of City-owned

buildings including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, Library, Art Museum, Wichita/Sedgwick County Historical Museum, Century II, Expo Hall, Health Department, Lawrence-Dumont Stadium, park buildings, Botanica, and the Farm & Art Market.

The proposed budget addresses major maintenance needs for the City's buildings. An allocation of \$1.2 million has been budgeted each year, 1999-2001, for major repairs that cannot be addressed with routine maintenance. Repair needs (such as foundation repairs, roof replacements, structural refurbishing, etc.) will be identified and prioritized for the most effective use of the total \$3.6 million allocation. The City's 260 buildings include community and recreation centers, park shelter buildings and restrooms, fire stations, police substations, maintenance buildings and libraries.

Increasing custodial and maintenance responsibilities for more than 150 buildings have challenged the abilities of existing staff and resources. Additional resources are budgeted, with two new custodial and three new maintenance positions, including specialized electrical, heating & air conditioning, and plumbing technicians.

The Division also participates in the management, specification writing, and administration of building construction and major building maintenance projects. In 1998, this division participated in eighteen projects with contracts totaling more than \$30 million.

Selected Performance Measures			
	1998	1999	2000
Maintenance costs per sq. ft.	\$0.60	\$0.44	\$0.50
Custodial costs per sq. ft.	\$1.02	\$1.24	\$1.30

The Building Services Division oversees the Cooperative Labor Program that transports and supervises inmates from the Winfield Correctional Facility. Work performed by the inmate crews in a downtown building rehabilitation project was instrumental in Wichita being selected for the 1998 Crown Community Award. A similar program, the City Work Program, allows non-violent offenders from the City's Municipal Court system the option of supervised community service work in-lieu of paying the imposed fine.

The Maintenance Division is responsible for maintaining curb-to-curb infrastructure, including 1,644 miles of streets, 212 vehicular bridges, 22 pedestrian bridges, 375 signalized intersections, 170 pedestrian/school signals and 125,000 traffic signs. The Division is also responsible for street cleaning, snow & ice removal, and landfill resource management.

The Pavement Management System (PMS) is a computerized system providing an inventory of streets and the streets' condition. The PMS is a decision-making tool used to determine the most cost-effective application of street maintenance resources. Streets are rated once every 2 to 3 years and as major maintenance is completed, the PMS system compiles the pavement condition data and assigns a Pavement Quality Index (PQI) number between 10 (new condition) and 0. Streets with a PQI less than 7 are substandard from a maintenance standpoint. Currently, 23% of Wichita's streets are rated substandard and in need of maintenance.



*Pothole patching crew*

The Pavement Management System has been upgraded for Y2K compliance. Maintenance management is further enhanced with the addition of work management software to aid in the most efficient scheduling of crews for routine maintenance.

The number of miles of City streets has grown in recent years with annexations and newly paved streets. More than 90 miles of streets were added from 1997 to 1999, with an additional 40 miles projected in 2000.

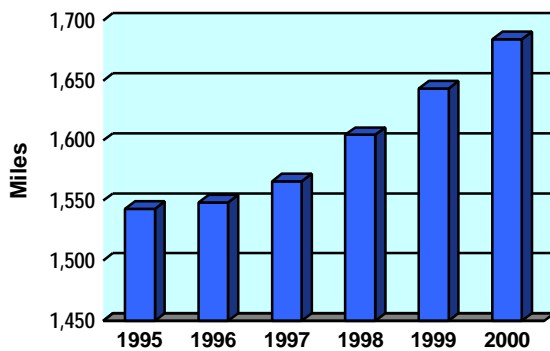


*Asphalt street repair.*

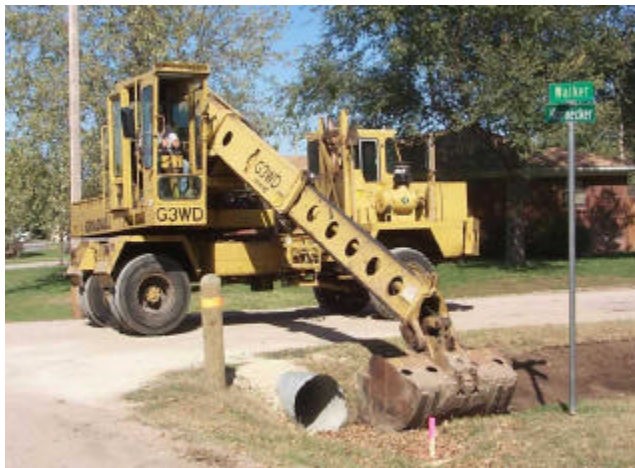


Maintenance of the increasing miles of streets is addressed with additional budget and resources. The \$1.2 million annual enhancement to the Contract Maintenance Program budget, begun in 1997, has been extended through 2001, bringing the annual allocation for major contracted maintenance to \$5.35 million. The budget also includes an additional maintenance crew to provide specialized right-of-way maintenance.

**Miles of Streets**



Additional street maintenance equipment includes the upgrade of two dump trucks to pothole patch trucks that are capable of providing hot asphalt for longer lasting pothole patches and to help with larger asphalt repairs. A new gradall and concrete mixer are budgeted to enhance productivity of existing maintenance crews.



*Gradall cleaning drainage ditch.*

Street Cleaning uses mechanical street sweepers for routine sweeping of downtown, arterial and residential streets. In 1998, the Public Works Department was awarded the Kansas Department of Transportation contract for sweeping of Kellogg (Highway 54) and the Canal Route (Highway I-135).

**Selected Performance Measures**

Number of cycles	1998	1999	2000
Residential sweepings	2.4	3.0	3.0
Arterial sweepings	10.0	8.0	8.0
Downtown sweepings	32.0	30.0	30.0

Traffic Control Maintenance maintains traffic signals, signs, pavement markings and pedestrian crossings. On June 7, 1999, the upgrade and testing of all signals to insure Y2K compliance was completed. Signal systems were upgraded as needed for uniformity of all the traffic signals. A standardized protocol was developed to test signals during normal operating mode, flash condition and complete shutdown. Any signals not passing the test were corrected and re-tested to insure Y2K compliance.



*Traffic signal repair.*

The Maintenance Division coordinates the City's emergency maintenance needs during disasters that impact the public right-of-ways. Activities include snow and ice removal during winter storms, response to conditions resulting from flood, and damage caused by high winds.

**Selected Performance Measures**

	1998	1999	2000
Potholes patched	39,103	40,000	35,000
Permanent pavement repairs (sq.yds.)	41,493	50,000	40,000

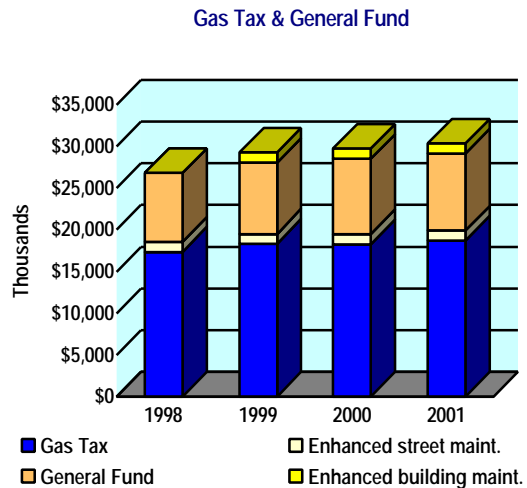
**Finance and Operations.** The Department's street (curb-to-curb) functions are funded with the City's share of gas tax revenues collected by the State. Gas tax funded activities include street maintenance, street cleaning, traffic maintenance, snow and ice control, and engineering.

All activities beyond curb-to-curb projects are subsidized by the General Fund, including department administration, natural resource conservation, design review (non right-of-

way), building services, street lighting, and the capital investment maintenance program.

In addition to the General Fund and Gas Tax funded activities, the Public Works Department is responsible for the operation of Brooks Landfill, Storm Water Utility maintenance and capital projects, maintenance of the City-County Flood Control project (Big Ditch), fleet maintenance, and maintenance of the State Office Building. The Public Works Department's total budget for all responsibilities assigned totals nearly \$60 million.

Public Works Total Funding			
	1998	1999	2000
General Fund	8,279,178	8,520,520	9,013,730
Gas Tax	17,342,338	18,333,810	18,291,290
Enhanced maintenance	1,200,000	2,400,000	2,400,000
Landfill Fund	10,037,422	14,535,950	14,770,580
State Office Building	1,086,014	1,297,460	1,263,330
Storm Water Utility	5,854,953	6,661,250	6,234,740
Fleet & Buildings ISF	8,001,441	7,925,320	8,211,090
Flood Control	1,065,533	1,319,850	1,319,850
Environmental Trust	0	100,000	100,000
<b>TOTAL</b>	<b>52,866,879</b>	<b>61,094,160</b>	<b>61,604,610</b>



Public Works Budget Summary					
	1998 Actual	1999 Adopted	1999 Revised	2000 Adopted	2001 Approved
Personal Services	9,090,607	10,345,850	9,874,950	11,099,630	11,727,330
Contractual Services	13,229,546	12,961,700	13,655,990	13,201,480	13,287,010
Commodities	1,680,005	2,621,530	2,636,010	2,751,360	2,688,990
Capital Outlay	393,908	273,770	687,380	252,550	256,050
Other	1,227,325	11,100	0	0	0
<b>Total Public Works Expenditures</b>	<b>25,621,391</b>	<b>26,213,950</b>	<b>26,854,330</b>	<b>27,305,020</b>	<b>27,959,380</b>
<b>Position Summary</b>					
Total full-time	305	308	311	319	319
Total part-time	48	48	48	45	45
<b>Total FTE</b>	<b>326.83</b>	<b>329.83</b>	<b>332.83</b>	<b>339.33</b>	<b>339.33</b>